

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,762,166	\$0	\$1,727,476
Contractual Services	\$400,920	\$4,722	\$456,497	\$2,769
Materials & Supplies	\$10,709	\$3,900	\$1,282	\$4,030
Internal Services	\$0	\$201,869	\$0	\$184,354
Total GF/non-GF	\$411,629	\$1,972,657	\$457,779	\$1,918,629
Program Total:	\$2,384,286		\$2,376,408	
Program FTE	0.00	15.00	0.00	15.50

Program Revenues				
Indirect for Dept. Admin	\$163,621	\$0	\$143,770	\$0
Fees, Permits & Charges	\$0	\$167,744	\$0	\$144,000
Intergovernmental	\$0	\$1,804,913	\$0	\$1,774,629
Total Revenue	\$163,621	\$1,972,657	\$143,770	\$1,918,629

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,753,629. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; DOC SVDO \$21,000. The FY 2015 Budget is based upon 3 years of history of supervision days at \$8.72 each; Probation Supervision fees from clients \$144,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50040 Adult Sex Offender Supervision & Treatment

This program offer reflects a net increase of 0.50 FTE due to transfers to/from other DCJ programs in FY 2014.